Component: Appellate Courts (767) **RDU:** Alaska Court System (244)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
******	******	*******	* Changes From	r FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorized		*******	*****	**	
Conference Com												
1004 Gen Fund	ConfCom	4,051.2)51.2	3,563.6	100.6	315.4	62.4	9.2	0.0	0.0	52	1	18
1004 Gen i una	4,0	331.2										
Imported from Leg	gislative Finance	9.										
Final Authorized												
1001 Can Fund	Fnl Auth	4,051.2	3,543.6	100.6	335.4	62.4	9.2	0.0	0.0	52	1	18
1004 Gen Fund	4,0)51.2										
	Subtotal	8,102.4	7,107.2	201.2	650.8	124.8	18.4	0.0	0.0	104	2	36
****	*****	*****	**** Changes Fr	om FY2001 Fi	nal Authorize	ed To FY2002 N	lanagement Plan	*****	******	*****		
Conference Com			•g••				•					
10010 5 1	ConfCom	4,051.2	3,563.6	100.6	315.4	62.4	9.2	0.0	0.0	52	1	18
1004 Gen Fund	4,0)51.2										
Imported from Leg	gislative Finance) .										
	Subtotal	12,153.6	10,670.8	301.8	966.2	187.2	27.6	0.0	0.0	156	3	54
		12,153.6	,						0.0		3	54
	*******	*******	,			187.2 nt Plan To FY2					3	54
Year 3 Labor Cos	*******	*******	,								3	
	**************************************	•****** e from FY2002	******* Change	s From FY200	2 Manageme	nt Plan To FY2	003 Governor ***	******	******	****	-	54
Year 3 Labor Cost	**************************************	e from FY2002 64.9 64.9	******** Change 64.9	o.0	2 Manageme 0.0	nt Plan To FY2	003 Governor ***	******	******	****	_	
Year 3 Labor Cost 1004 Gen Fund Judicial Retireme	**************************************	e from FY2002 64.9 64.9 S) Contribution 96.7	******** Change 64.9	o.0	2 Manageme 0.0	nt Plan To FY2	003 Governor ***	******	******	****	_	0
Year 3 Labor Cost	ts - net Chang SalAdj nt System (JR	e from FY2002 64.9 64.9 S) Contribution	******** Change	0.0 m 17.07% to 28.	2 Managemer 0.0	0.0	003 Governor **** 0.0	0.0	0.0	0	0	
Year 3 Labor Cost 1004 Gen Fund Judicial Retireme	**************************************	e from FY2002 64.9 64.9 S) Contribution 96.7	******** Change 64.9 Rate Increase fro 96.7	0.0 m 17.07% to 28.	2 Managemer 0.0	0.0	003 Governor **** 0.0	0.0	0.0	0	0	0
Year 3 Labor Cost 1004 Gen Fund Judicial Retireme 1004 Gen Fund Equipment for Ap	**************************************	e from FY2002 64.9 64.9 S) Contribution 96.7 96.7 Management Sy 79.0	******** Change 64.9 Rate Increase fro 96.7	0.0 m 17.07% to 28.	2 Managemer 0.0	0.0	003 Governor **** 0.0	0.0	0.0	0	0	0
Year 3 Labor Cost 1004 Gen Fund Judicial Retireme 1004 Gen Fund	ts - net Chang SalAdj nt System (JR Inc	e from FY2002 64.9 64.9 S) Contribution 96.7 96.7	********* Change: 64.9 Rate Increase fro 96.7	0.0 m 17.07% to 28.	2 Managemei 0.0 .28% 0.0	0.0 0.0	0.0 0.0 0.0	0.0	0.0	0	0	0

Positions

Component: Trial Courts (768) **RDU:** Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	Pc PFT	ositions PPT	NP
	*****	******	Changes From	FY2002 Con	ference Comr	nittee To FY20	01 Final Authorized	******	******	*****	k*	
Conference Com	mittee		•									
1002 Fed Rcpts	ConfCom	40,331.0 516.0	30,443.2	739.8	8,121.9	616.1	410.0	0.0	0.0	529	48	3
1004 Gen Fund	39	9,397.6										
1007 I/A Rcpts		188.1										
1037 GF/MH 1092 MHTAAR		79.3 150.0										
1002 1011170414		100.0										
Imported from Leg	gislative Finar	nce.										
Final Authorized												
	Fnl Auth	39,648.6	30,262.8	984.8	7,313.0	650.4	437.6	0.0	0.0	525	48	3
1002 Fed Rcpts 1004 Gen Fund	21	450.0 8,881.2										
1004 Gen Fund 1007 I/A Repts	30	163.1										
1037 GF/MH		79.3										
1092 MHTAAR		75.0										
	Subtotal	79,979.6	60,706.0	1,724.6	15,434.9	1,266.5	847.6	0.0	0.0	1,054	96	6
****	******	******	*** Changes Fr	om FY2001 F	inal Authorize	d To FY2002 N	lanagement Plan **	******	*****	*****		
Conference Comi	mittee		J									
	ConfCom	40,331.0	30,443.2	739.8	8,121.9	616.1	410.0	0.0	0.0	529	48	3
1002 Fed Rcpts	24	516.0										
1004 Gen Fund 1007 I/A Rcpts	3	9,397.6 188.1										
1037 GF/MH		79.3										
1092 MHTAAR		150.0										
Imported from Leg	jislative Finar	nce.										
Possession and D	istribution c	of Alcohol Ch 63, SL	A 2001 ADN 41-2	2-0005								
FUSSESSIUII allu D	FisNot	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5								-		-
Therapeutic Court	s Ch 64, SL	A 2001 ADN 41-2-00	03									
	FisNot	340.8	269.4	51.2	0.0	0.0	20.2	0.0	0.0	8	0	0
1004 Gen Fund		340.8										
Minor Consuming	CH 65. SLA	2001 ADN 41-2-000	4									
g	FisNot	40.7	27.2	0.0	13.5	0.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund		40.7										
Page 2 of 9				Q+	ate of Alaska				0-7	7-2010 3	3:45 PM	
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Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Trial Courts Contra			61, SLA 2001, P 117 L									
1004 Gen Fund	ReAprop	125.0 125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	120,871.0	6 91,445.8	2,515.6	23,749.8	1,882.6	1,277.8	0.0	0.0	1,591	146	
4	*****	******	************* Change:	s From FY2002	2 Manageme	nt Plan To FY2	003 Governor	******	******	****		
Increase Juror Pay 1004 Gen Fund	y from \$25 Inc	to \$27.50 a Da 113. ² 113.1		0.0	113.1	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		113.1										
Improve Courthou 1004 Gen Fund	use Securit Inc	y in Kenai and 150.0 150.0		0.0	150.0	0.0	0.0	0.0	0.0	0	0	(
New Positions to	Improve Se	ervice 373.9	9 354.8	10.0	0.7	0.0	8.4	0.0	0.0	6	-1	(
1004 Gen Fund		373.9										
Increased Lease E	Expense in Inc	Unalaska, Un 105. ² 105.1	alakleet and Bethel 1 0.0	0.0	75.1	0.0	30.0	0.0	0.0	0	0	
Year 3 Labor Cost 1004 Gen Fund	SalAdj	nge from FY2 1,312.6 1,312.6		0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Second Year Fund	ling for HB	1 32 (Ch. 63, Sl 18.0	_A 2001) Felony Lookb a	ack Provision 0.0	10.4	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		18.0										
	ling for HB	146.	LA2001) Therapeutic Co 1 166.3	ourts 0.0	0.0	0.0	-20.2	0.0	0.0	0	0	(
1004 Gen Fund		146.1										
	nt System (Inc	583.	ution Rate Increase fro 5 583.5	m 17.07% to 28. 0.0	28% 0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		583.5										
Travel and Trainin	i g Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		100.0										
Page 3 of 9				Star Office of Man	te of Alaska agement and	d Budget			9- Released		3:45 PM ber 15th	

Component: Trial Courts (768) **RDU:** Alaska Court System (244)

	,									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Improve Court Se	ecurity Inc	3.948.9	0.0	0.0	3,948.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	3,948.9 3,948.9	0.0	0.0	3,946.9	0.0	0.0	0.0	0.0	U	U	U
Court Coordinate		ces Project Case M										
1092 MHTAAR	Inc	25.0 25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	Total	s 127,747.8	93,870.6	2,625.6	28,073.0	1,882.6	1,296.0	0.0	0.0	1,597	145	9

Component: Administration and Support (769)
RDU: Alaska Court System (244)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
		*******	Changes Fro	m FY2002 Con	ference Comr	nittee To FY20	01 Final Authorized	*******	*********	*****	**	
Conference Com	mittee ConfCom	6,378.7	4,421.9	88.7	1,658.2	167.6	42.3	0.0	0.0	79	1	0
1004 Gen Fund		6,378.7 6,378.7	4,421.9	00.7	1,036.2	107.0	42.3	0.0	0.0	19	1	U
Imported from Leg	gislative Finan	ce.										
Final Authorized	5 1 0 41	0.000.0	4 400 0	20.7	4.540.4	400.0	400.0	0.0	0.0	70		•
1004 Gen Fund	Fnl Auth	6,393.9 6,393.9	4,483.9	83.7	1,543.4	102.6	180.3	0.0	0.0	79	1	0
	Subtotal	12,772.6	8,905.8	172.4	3,201.6	270.2	222.6	0.0	0.0	158	2	0
****	*****	******	*** Changes F	rom FY2001 F	inal Authorize	d To FY2002 N	Management Plan	*****	******	*****		
Conference Com	mittee		Onangeo i	1011111200111	mai Authoriza		ianagomont i ian					
	ConfCom	6,378.7	4,421.9	88.7	1,658.2	167.6	42.3	0.0	0.0	79	1	0
1004 Gen Fund	6	5,378.7										
Imported from Leg	gislative Finan	ce.										
	Subtotal	19,151.3	13,327.7	261.1	4,859.8	437.8	264.9	0.0	0.0	237	3	0
,	*****	******	****** Change	es From FY200	2 Managemei	nt Plan To FY2	003 Governor *****	*****	*******	****		
New Positions to	Improve Ser	vice	· ·		J							
	Ínc	235.7	199.7	36.0	0.0	0.0	0.0	0.0	0.0	3	2	0
1004 Gen Fund		235.7										
Year 3 Labor Cost												
	SalAdj	180.8	180.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.8										
	Totals	19,567.8	13,708.2	297.1	4,859.8	437.8	264.9	0.0	0.0	240	5	0

Component: Commission on Judicial Conduct (770) **RDU:** Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
	*****	******		m FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorized		*******	*****	*	
Conference Com			_									
4004 O E I	ConfCom	236.6	145.1	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0
1004 Gen Fund		236.6										
Imported from Le	gislative Financ	ce.										
Final Authorized												
4004 O F I	Fnl Auth	263.5	130.1	10.0	117.1	3.0	3.3	0.0	0.0	2	0	0
1004 Gen Fund		263.5										
	Subtotal	500.1	275.2	20.0	192.3	6.0	6.6	0.0	0.0	4	0	0
***	******	*******	*** Changes F	rom EV2001 Fi	nal Authorize	d To EV2002 N	lanagement Plan *	******	*******	*****		
Conference Com	mittee		Changes	10111 1 1200111	iiai Autiioiize	tu 10 1 12002 W	ianagement rian					
	ConfCom	236.6	145.1	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0
1004 Gen Fund		236.6										
Imported from Le	gislative Financ	ce.										
	Subtotal	736.7	420.3	30.0	267.5	9.0	9.9	0.0	0.0	6	0	0
										_	U	U
		*******	****** Change	es From FY200	2 Managemei	nt Plan To FY2	003 Governor *****	******	*******	****		
Year 3 Labor Cos			4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	4.4 4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Coll i dila												
	Totals	741.1	424.7	30.0	267.5	9.0	9.9	0.0	0.0	6	0	0

Component: Judicial Council (771) **RDU:** Judicial Council (246)

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Record Title	Trans Type	Totals	Personal Services	Travel		Commodities		Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******	** Changes Fron	n FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorized	******	**********	******	**	
Conference Com	mittee ConfCom	750.1	535.2	24.6	176.7	7.6	6.0	0.0	0.0	8	0	5
1004 Gen Fund	Comcom	750.1	000.2	24.0	170.7	7.0	0.0	0.0	0.0	Ü	Ū	Ü
Imported from Leg	gislative Finan	ce.										
Final Authorized												
1004 Gen Fund 1007 I/A Rcpts	Fnl Auth	813.9 719.5 94.4	579.4	24.6	196.3	7.6	6.0	0.0	0.0	8	0	5
	Subtotal	1,564.0	1,114.6	49.2	373.0	15.2	12.0	0.0	0.0	16	0	10
***	******	******	***** Changes F	rom FY2001 Fi	nal Authorize	d To FY2002 N	lanagement Plan	******	******	*****		
Conference Com		1	_				_					_
1004 Gen Fund	ConfCom	750.1 750.1	535.2	24.6	176.7	7.6	6.0	0.0	0.0	8	0	5
Imported from Leg	gislative Finan	ce.										
Comprehensive C	riminal Justi	ce Process Stud	ly Sec. 24, CH 61, 9	SIA 2001 P 82	1 20							
-	ReAprop	39.2										
1004 Gen Fund			0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
		39.2	0.0	0.0		0.0	0.0	0.0	0.0	0	0	0
	Subtotal		1,649.8	73.8		22.8	0.0 18.0	0.0	0.0	24	0	15
		39.2	1,649.8	73.8	39.2 588.9	22.8	18.0	0.0		24		
	**************************************	2,353.3 **********************************	1,649.8 ********* Change dy Carry-Over	73.8 s From FY200	39.2 588.9 2 Managemei	22.8 nt Plan To FY20	18.0 003 Governor ****	0.0	0.0	24 ****	0	15
	******	2,353.3	1,649.8	73.8	39.2 588.9	22.8	18.0	0.0	0.0	24		
Comprehensive C	**************************************	2,353.3 *********************************	1,649.8 ********** Change dy Carry-Over 0.0	73.8 s From FY200	39.2 588.9 2 Managemei	22.8 nt Plan To FY20	18.0 003 Governor ****	0.0	0.0	24 ****	0	15
Comprehensive C	**************************************	2,353.3 *********************************	1,649.8 ********** Change dy Carry-Over 0.0	73.8 s From FY200	39.2 588.9 2 Managemei	22.8 nt Plan To FY20	18.0 003 Governor ****	0.0	0.0	24 ****	0	15
Comprehensive C	**************************************	2,353.3 *********************************	1,649.8 ********** Change dy Carry-Over 0.0	73.8 s From FY200 0.0	39.2 588.9 2 Manageme i -39.2	22.8 nt Plan To FY20 0.0	18.0 003 Governor **** 0.0	0.0 ***************** 0.0	0.0 ***********************************	24 *****	0	15
Comprehensive C 1004 Gen Fund Year 3 Labor Cost	Criminal Just OTI ts - Net Chan SalAdj	2,353.3 *********************************	1,649.8 ************ Change dy Carry-Over 0.0 16.5	73.8 s From FY200 0.0 0.0	39.2 588.9 2 Managemei -39.2 0.0	22.8 nt Plan To FY20 0.0	18.0 003 Governor **** 0.0	0.0 ************* 0.0 0.0	0.0 ***********************************	24 **** 0 0	0 0	1 5 0
Comprehensive C 1004 Gen Fund Year 3 Labor Cost 1004 Gen Fund Self-Represented	**************************************	2,353.3 *********************************	1,649.8 ********** Change dy Carry-Over 0.0	73.8 s From FY200 0.0	39.2 588.9 2 Manageme i -39.2	22.8 nt Plan To FY20 0.0	18.0 003 Governor **** 0.0	0.0 ***************** 0.0	0.0 ***********************************	24 *****	0	15
Comprehensive Co	Criminal Just OTI ts - Net Chan SalAdj	2,353.3 *********************************	1,649.8 ************ Change dy Carry-Over 0.0 16.5	73.8 s From FY200 0.0 0.0	39.2 588.9 2 Managemei -39.2 0.0	22.8 nt Plan To FY20 0.0	18.0 003 Governor **** 0.0	0.0 ************* 0.0 0.0	0.0 ***********************************	24 **** 0 0	0 0	1 5 0

State of Alaska Office of Management and Budget

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Component: Judicial Council (771) **RDU:** Judicial Council (246)

									10	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Component: Volunteer Court Observer (2326) **RDU:** Judicial Council (246)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****	*****	******	Changes From	FY2002 Conf	erence Comr	nittee To FY20	01 Final Authorized	******	******	*****	**	
Conference Com	mittee ConfCom	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
Imported from Leg	gislative Finan	ce.										
Final Authorized	Fnl Auth	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0								-	-	
	Subtotal	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
***	*****	******	*** Changes Fr	om FY2001 Fi	nal Authorize	ed To FY2002 N	lanagement Plan *	*****	******	*****		
Conference Com	mittee		3									
	ConfCom	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
Imported from Leg	gislative Finan	ce.										
	Subtotal	90.0	0.0	0.0	0.0	0.0	0.0	90.0	0.0	0	0	0
	******	*******	****** Changes	From FY200	2 Managemei	nt Plan To FY20	003 Governor *****	*******	*******	****		
	Totals	90.0	0.0	0.0	0.0	0.0	0.0	90.0	0.0	0	0	0